

City of Asheville
2010/2011 Proposed Fees & Charges

DEPARTMENT: Building Safety

SERVICE NAME: Combination Permit for Commercial, Mechanical, Plumbing & Electrical

SERVICE DESCRIPTION: State Code requires a permit for any electrical, plumbing, HVAC, or gas equipment replacement. This fee is proposed to reduce the workload on inspectors by allowing contractors to submit one inspection request instead of multiple requests. The fee would apply in situations where the same State licensed contractor requests the inspections for all required work or one contractor lists all appropriately licensed contractors on one inspection request. The current fee would continue to be assessed when multiple contractors request permits for individual trades.

TOTAL ANNUAL COST:

Personnel Services- Direct	\$1,351
Operating Costs- Allocated	\$353
Capital Costs	\$62
Indirect Costs	\$312

TOTAL: \$2,078

NUMBER OF APPLICANTS: 25

COST/APPLICANT: \$83

CURRENT FEE: \$75 per trade

PROPOSED FEE: \$100 per applicant when one appropriately
licensed contractor is applicant or applicant
lists all appropriately licensed contractors

Revenue Gain **\$0**

**City of Asheville
2010/2011 Proposed Fees & Charges**

DEPARTMENT: Building Safety

SERVICE NAME: Events Amendment Fee

SERVICE DESCRIPTION: The proposed fee would be charged to applicants who must make changes to their application for an event due to a change in circumstances such as weather related issues, etc. The fee would be assessed when they submit an amendment to the plans with the rate depending on whether or not the amendment requires additional review. An example of an amendment not requiring additional review is the changing of a date, and an example of one that would require additional review or inspections would be adding a generator, etc.

TOTAL ANNUAL COST:

Personnel Services- Direct	\$2,240
Operating Costs- Allocated	\$586
Capital Costs	\$103
Indirect Costs	\$517

TOTAL: \$3,446

AMENDMENTS/YEAR: 40

COST/AMENDMENT: \$86

CURRENT FEE: None

PROPOSED FEE: \$25 per amendment not requiring additional review
\$75 per amendment requiring additional review

Revenue Gain **\$1,000**

City of Asheville
2010/2011 Proposed Fees & Charges

DEPARTMENT: Building Safety

SERVICE NAME: Multiple Event Fee

SERVICE DESCRIPTION: Special events require a permit to assure life safety issues are addressed and that the proposed area meets UDO requirements. Some of these special events occur on multiple days using the same set-up and location for each day. We currently charge for the permit but do not have a policy for events that occur on multiple days with all variables remaining the same. This fee would be charged to applicants whose events meet the criteria and will allow staff to review the event variables once. The Fire Department would utilize on duty fire marshal staff to inspect the first event, and for each subsequent event, AFR staff would just assure the set-up and life safety features match the inspected event.

COST/REQUEST:

Fire Inspection	
1-5 Events	\$82
More than 5 Events	\$89
180 Day Zoning Permit	\$81

TOTAL: \$116

NUMBER OF QUALIFYING EVENTS/YR: 3

CURRENT FEE: None specific for multiple events

PROPOSED FEE:

Fire Inspection	
1-5 Events	\$75
More than 5 Events	\$75 plus \$10 for each event more than 5
180 Day Zoning Permit	\$25

Revenue Gain **\$225**

**City of Asheville
2010/2011 Proposed Fees & Charges**

DEPARTMENT: Building Safety

SERVICE NAME: Plan Review Resubmittal Fee

SERVICE DESCRIPTION: Plan review is conducted by all department personnel for specific code requirements. The original review can identify technical issues that require the design professional to correct the drawings and resubmit them for an additional review. This fee would be charged only after the 3rd resubmittal (1 original and 2 resubmittals no additional charge) and for subsequent submittals for the same technical reason(s) identified in earlier submittals for the project.

This fee should improve efficiency and reduce the approval time for many projects by the City. The fee would encourage design professionals to address the communicated issues when resubmitting projects. It would also require our plan reviewers to identify all potential issues during the initial review, assuming substantial changes were not made in the resubmitted plans.

TOTAL ANNUAL COST:	
Personnel Services- Direct	\$6,033
Operating Costs- Allocated	\$1,578
Capital Costs	\$278
Indirect Costs	\$1,392
TOTAL:	\$9,282
QUALIFYING RESUBMITTALS/YEAR:	70
COST/RESUBMITTAL:	\$133
CURRENT FEE:	None
PROPOSED FEE:	\$75 per resubmittal per department after 2nd resubmittal
Revenue Gain	\$7,500

**City of Asheville
2010/2011 Proposed Fees & Charges**

DEPARTMENT: Building Safety

SERVICE NAME: Plans On Site Fee

SERVICE DESCRIPTION: All departments require that approved construction plans are on site. This requirement assures the inspector and contractor that the work being conducted will meet the codes and ordinances as approved. If approved plans are not on the site, the work being performed could be different from what was approved. By assuring the contractor has the most recent approved plans, the inspector can facilitate construction issues with the contractor, approve completed work more efficiently, and reduce cost due to work that does not meet approved plans. This proposed fee will help assure approved plans are on site, improve communication between inspectors and contractors, and assure that the work being performed is the most recently approved plan as submitted by the design professional and approved by the plan reviewer.

TOTAL ANNUAL COST:

Personnel Services- Direct	\$6,033
Operating Costs- Allocated	\$1,578
Capital Costs	\$278
Indirect Costs	\$1,392

TOTAL: \$9,282

VIOLATIONS/YEAR: 70

COST/VIOLATION: \$133

CURRENT FEE: None

PROPOSED FEE: \$75 per each department technical area charged
when plans are not on site

Revenue Gain **\$7,500**

City of Asheville
2010/2011 Proposed Fees & Charges

DEPARTMENT: Building Safety

SERVICE NAME: Reinspection Fee

SERVICE DESCRIPTION: Each department inspector must inspect a site to assure that the work performed meets the approved plans, code, and ordinances. The permit fee includes the primary inspection and one re-inspection for each area addressed. This fee would be for situations where the inspector must make a 3rd or subsequent trips for the same technical issue and would cover the additional staff time and travel to sites that are not ready for a site inspection or for those that have not corrected a deficiency after the first 2 visits.

TOTAL ANNUAL COST:

Personnel Services- Direct	\$6,977
Operating Costs- Allocated	\$1,825
Capital Costs	\$322
Indirect Costs	\$1,610

TOTAL: \$10,733

QUALIFYING REINSPECTIONS/YEAR: 70

COST/REINSPECTION: \$153

CURRENT FEE: None

PROPOSED FEE:

Level I Projects	\$75 per reinspection request
Level II Projects	\$100 per reinspection request
Level III Projects	\$150 per reinspection request

Revenue Gain **\$7,500**

City of Asheville 2010/2011 Proposed Fees & Charges

DEPARTMENT: Asheville Fire & Rescue

SERVICE NAME: Professional Services User Fees and Permitting Fees

SERVICE DESCRIPTION: The proposed changes to the professional services user fees and the permitting fees are in fee structure and/or wording. These changes will make the fees more equitable and align them with the previous Council goal of 75% cost recovery. For example, currently the school inspection fee is \$75 per building. With more buildings than other schools in this area, Asheville High School pays more for the same service which takes the same time to provide. In the new fee structure, the charge will be per school site instead of per building which will not increase the total paid by other schools, but will reduce the disproportionate amount paid by AHS. All of the proposed wording changes are similar in nature to this change and will provide a clearer description and explanation of fees to customers. No change in revenue is expected. Full detail of the proposed changes is provided in the attached document.

City of Asheville 2010/2011 Proposed Fees & Charges

DEPARTMENT: Parks, Recreation & Cultural Affairs

SERVICE NAME: Co-Sponsored Partnership Fee

SERVICE DESCRIPTION: Approved co-sponsorship with the department allows access to a recreation facility for use by a club or organization for an annual fee, but with no facility rental charge. In addition to the annual co-sponsored application fee, the City of Asheville provides city residents a reduced fee for activities and use of facilities. In the case of co-sponsored groups that use recreation facilities, groups with members or participants who are not city residents are required to pay an annual non-resident fee. The proposed fee breaks the current co-sponsorship user groups into categories. The overall fee structure provides for some increases to cover administrative costs but continues to allow economical access to Parks, Recreation and Cultural Arts facilities. The Community Youth & Adult League category is a newly added grouping to this program.

TOTAL ANNUAL COST:

TOTAL COST COMMUNITY CTR RENTAL:	\$10,803
USER GROUPS/YEAR:	160

COST/GROUP:	\$68
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TOTAL COST ATHLETIC FAC. RENTAL:	\$341,712
RENTALS/YEAR:	3,000

COST/RENTAL:	\$114
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CURRENT FEE:	
Quarterly Usage	\$50
Monthly Usage	\$75
More than Monthly Usage	\$100
Non-resident	\$10

PROPOSED FEE:	
Community Center Rental	
Quarterly Usage	\$100
Monthly Usage	\$125
More than Monthly Usage	\$150
Resident/Non-resident	\$5/\$10 per league member

Athletic Facility Rental	
Athletic Season Usage	\$125
Resident/Non-resident	\$5/\$10 per group member

Revenue Gain	\$25,000
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City of Asheville
2010/2011 Proposed Fees & Charges

DEPARTMENT: Planning

SERVICE NAME: Zoning Permit: Residential Accessory Structures, Decks & Additions

SERVICE DESCRIPTION: A fee increase is not being requested. The proposed fee is a change to the fee schedule to separate these types of zoning permit reviews from the new zoning fees proposed for construction of a new single family residence. Currently, there is a blanket residential zoning permit fee of \$25.00.

TOTAL ANNUAL COST:

Personnel Services-Direct	\$10,882
Operating Costs-Allocated	\$2,846
Capital Costs	\$502
Indirect Costs	\$2,511

TOTAL: \$16,741

PERMITS/YEAR: 450

COST/PERMIT: \$37

CURRENT FEE: \$25

PROPOSED FEE: \$25

Revenue Gain \$0

City of Asheville
2010/2011 Proposed Fees & Charges

DEPARTMENT: Planning

SERVICE NAME: Zoning Permit: Downtown Commission Review Notifications

SERVICE DESCRIPTION: The proposed fee is designed to cover the expenses associated with the new notification process regarding the Downtown Commission, which includes the posting of legal advertisements and direct mailing notifications. Currently, no legal notifications are required for Downtown Commission design reviews, and this fee will begin when the new process requirements are adopted. The fee will recoup the average costs associated with these requirements.

TOTAL ANNUAL COST:

Personnel Services-Direct	\$1,186
Operating Costs-Allocated	\$310
Capital Costs	\$55
Indirect Costs	\$274

TOTAL: \$1,824

QUALIFYING PROJECTS/YEAR: 7

COST/PROJECT: \$261

CURRENT FEE: \$0

PROPOSED FEE: \$250 per project requiring DTC notification

Revenue Gain **\$1,500**

City of Asheville
2010/2011 Proposed Fees & Charges

DEPARTMENT: Planning

SERVICE NAME: Zoning Permit: Single Family & Duplex Structures

SERVICE DESCRIPTION: The proposed fee increase is for site permit reviews for the construction of a new single family structure or duplex structure. Fees for this permit review have not increased for several years. The increase of the fee to \$50 is comparable to charges in other municipalities in North Carolina for this type of review and better reflects the amount of staff time spent on reviewing applications of this type. Plans often include 2-3 resubmittals before approval, and resubmittal fees have not previously been required for this type of review.

TOTAL ANNUAL COST:

Personnel Services-Direct	\$10,212
Operating Costs-Allocated	\$2,671
Capital Costs	\$471
Indirect Costs	\$2,357

TOTAL: \$15,711

UNITS REQUIRING PERMIT/YEAR: 375

COST/UNIT: \$42

CURRENT FEE: \$25 per unit

PROPOSED FEE: \$50 per unit

Revenue Gain **\$8,750-\$10,000**

**City of Asheville
2010/2011 Proposed Fees & Charges**

DEPARTMENT: Planning

SERVICE NAME: Steep Slope & Ridgetop Permit Review

SERVICE DESCRIPTION: The proposed fee is for the review of development permits for properties identified in the City's steep slope zone pursuant to the standards outlined in the UDO (Section 7-12-2). These projects are located in designated steep slope and ridgetop areas, and review of the permit applications require additional staff time to research property history, to calculate slope analysis, and in certain cases, review architectural plans. Review of these types of applications often takes up to two times as long as a standard permit review. The fee would cover the additional staff time spent in reviewing the technical standards of the steep slope ordinance outside of the standard zoning requirements.

TOTAL ANNUAL COST:

Personnel Services- Direct	\$13,489
Operating Costs- Allocated	\$3,528
Capital Costs	\$623
Indirect Costs	\$3,113

TOTAL: \$20,753

REVIEWS/YEAR: 225

COST/REVIEW: \$92

CURRENT FEE: \$0

PROPOSED FEE: \$50 per review

Revenue Gain **\$12,250**

City of Asheville 2010/2011 Proposed Fees & Charges

DEPARTMENT: Planning

SERVICE NAME: Research Application-Verification of Legal, Non-conforming Use, Lot or Structure

SERVICE DESCRIPTION: This fee is currently charged under the UDO Compliance letter review procedure. The proposed fee will be collected under a more accurate name as it is charged for the research of historical records and/or the evaluation of any other legal documents provided by applicants in order to provide documentation verifying “legal” non-conforming land uses, structures and lots. Staff is requesting a fee increase to cover staff time involved in researching this type of request.

TOTAL ANNUAL COST:

Personnel Services- Direct	\$6,497
Operating Costs- Allocated	\$1,699
Capital Costs	\$300
Indirect Costs	\$1,499

TOTAL: \$9,995

APPLICATIONS/YEAR: 35

COST/APPLICATION: \$286

CURRENT FEE:

Existing Lot or Structure with Supporting Documentation	\$25 per application
Existing Lot or Structure without Supporting Documentation	\$50 per application
Use of Land with Supporting Documentation	\$50 per application
Use of Land without Supporting Documentation	\$100 per application

PROPOSED FEES:

Verification of Existing Lot or Structure	\$50 per application
Verification of Existing Use of Land	\$100 per application

Revenue Gain **\$1,000 - \$1,500**

City of Asheville 2010/2011 Proposed Fees & Charges

DEPARTMENT: Planning

SERVICE NAME: UDO Compliance Letter

SERVICE DESCRIPTION: The City provides financial and lending institutions with supporting documentation that determines whether an existing development is in compliance with the City's UDO. The proposed fee increase creates a tiered fee structure where the increased fees will be charged for the staff review of projects that are of different size and scope. Staff review includes the review of an as-built site plan with UDO design standard requirements, review of Board of Adjustment and other historic project files, and previous zoning ordinances.

TOTAL ANNUAL COST:

Personnel Services- Direct	\$4,963
Operating Costs- Allocated	\$1,298
Capital Costs	\$229
Indirect Costs	\$1,145

TOTAL:	\$7,636
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LETTERS/YEAR:	15
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COST/LETTER:	\$509
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CURRENT FEES:

Projects meeting UDO Level I site plan review threshold standards	\$200 per letter
Projects meeting UDO Level II site plan review threshold standards	\$200 per letter
Projects meeting UDO Level III site plan review threshold standards	\$200 per letter

PROPOSED FEES:

Projects meeting UDO Level I site plan review threshold standards	\$200 per letter
Projects meeting UDO Level II site plan review threshold standards	\$350 per letter
Projects meeting UDO Level III site plan review threshold standards	\$550 per letter

Revenue Gain	\$0
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**City of Asheville
2010/2011 Proposed Fees & Charges**

DEPARTMENT: Planning

SERVICE NAME: Signage Plan Review

SERVICE DESCRIPTION: A fee increase is not being requested. The current fee is being collected as the Conditional Use Permit Application Fee, and this proposed change is to the fee structure. The new review process is similar to what is currently done and includes review by City Council of a site specific sign package plan for certain development projects that need to create signage that is outside the scope and review of the Sign Administrator. The new fee schedule is being created to better identify the process outlined in the City's Unified Development Ordinance.

TOTAL ANNUAL COST:	
Personnel Services- Direct	\$2,151
Operating Costs- Allocated	\$563
Capital Costs	\$99
Indirect Costs	\$496
TOTAL:	\$3,310
REVIEWS/YEAR:	7
COST/REVIEW:	\$473
CURRENT FEE:	\$350
PROPOSED FEE:	\$350
Revenue Gain	\$0

City of Asheville 2010/2011 Proposed Fees & Charges

DEPARTMENT: Planning
SERVICE NAME: Site Plan Review Application Fee

SERVICE DESCRIPTION: The proposed fee increase establishes a tiered fee structure for resubmittals and revisions for the Site Plan Review Application and a two-tier fee for Alternative Compliance Applications. Resubmittals and revisions are part of the review process, but a fee is currently only being charged for Level I projects. The proposed increase will cover staff time involved in each level of project. When the Alternative Compliance Applications process was adopted, it was assumed that the majority of projects reviewed under it would be Level I sized projects. Since then, staff has seen an increase in Level II projects seeking relief from the current landscape standards. Level II projects are much greater in size and scope than Level I projects and take longer to review. This new fee will cover the additional staff time it takes to review the plans and prepare a staff report for the Tree Commission's review of the proposals.

TOTAL ANNUAL COST-RESUBMITTALS:

Personnel Services- Direct	\$13,470
Operating Costs- Allocated	\$3,523
Capital Costs	\$622
Indirect Costs	\$3,109

TOTAL:	\$20,724
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RESUBMITTALS/YEAR:	145
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COST/RESUBMITTAL:	\$143
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TOTAL ANNUAL COST-ALTERNATIVE COMPLIANCE APPLICATIONS:

Personnel Services- Direct	\$5,338
Operating Costs- Allocated	\$1,396
Capital Costs	\$246
Indirect Costs	\$1,232

TOTAL:	\$8,213
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APPLICATIONS/YEAR:	15
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COST/APPLICATION:	\$548
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CURRENT FEE:

Resubmittals/Revisions	
Level I Site Plan Review	\$50 for third resubmittal

PROPOSED FEE:

Resubmittals/Revisions	
Level I Site Plan Review	\$75 for third resubmittal
Level II Site Plan Review	\$150 for third resubmittal
Level III Site Plan Review	\$225 for third resubmittal
Alternative Compliance Application	
Level I Projects	\$50
Level II Projects	\$100

Revenue Gain	\$15,000
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City of Asheville 2010/2011 Proposed Fees & Charges

DEPARTMENT: Planning

SERVICE NAME: Sales Material & Services-Restructuring Fee Schedule for Maps, UDO Books & Supplements, 2025 Plan, Center City Plan books, & Downtown Master Plan Books & Appendices

SERVICE DESCRIPTION: Currently, the City provides the public with a book that includes the Comprehensive Plan for the City of Asheville (2025) and the Center City Plan. The proposed change would break out each plan into its own book and allow the public the choice of buying one plan or both. There is no fee increase associated with this change. In addition, the City will also begin providing the public with the Downtown Master Plan and the Downtown Master Plan Appendices in book form or on CD. These fees, approved by City Council, will cover the actual printing and duplication fees incurred. Lastly, the proposed change establishes a more comprehensive fee structure for providing maps to the public and includes a fee increase to align with similar fees in other departments and with increasing costs.

TOTAL ANNUAL COST:

Personnel Services- Direct	\$1,526
Operating Costs- Allocated	\$899
Capital Costs	\$70
Indirect Costs	\$352

TOTAL:	\$2,848
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PUBLICATIONS/YEAR:	68
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COST/PUBLICATION:	\$42
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CURRENT FEE:

City Development 2025 Plan & the Center City Plan book	\$50 for book (includes both plans)
Downtown Master Plan & Appendices Books & CDs	\$0
Maps	
3' x 4' Color Map	\$5
Custom Map	\$10

PROPOSED FEE:

City Development 2025 Plan & the Center City Plan book	\$25 each
Downtown Master Plan & Appendices Books & CDs	\$25 each for Plan or Appendices books; \$10 for CDs
Maps	
3' x 4' Color Map	\$25
3' x 4' Black & White	\$6
2' x 3' Color	\$20
2' x 3' Black & White	\$5
11"x 17" Color	\$10
11"x 17" Black & White	\$4

Revenue Gain	\$1,610
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City of Asheville
2010/2011 Proposed Fees & Charges

DEPARTMENT: Public Works/Stormwater

SERVICE NAME: Flood Permit Fees

SERVICE DESCRIPTION: The proposed change adds a CO Only category to the flood permit fees. The review would be for flood permits that do not include projects associated with substantial improvements, elevation certifications, or review of technical documents. The review for flood permits that require a CO only is less extensive, and the proposed fee is in line with this type of review.

TOTAL ANNUAL COST:

Personnel Services- Direct	\$943
Operating Costs- Allocated	\$247
Capital Costs	\$44
Indirect Costs	\$218

TOTAL: \$1,451

CO PERMITS ONLY/YEAR: 19

COST/CO PERMIT: \$76

CURRENT FEE: \$200 for all flood permits

PROPOSED FEE:
CO Only \$75

Revenue Loss **-\$2,375**

**City of Asheville
2010/2011 Proposed Fees & Charges**

DEPARTMENT: Public Works

SERVICE NAME: Automated Container Charge

SERVICE DESCRIPTION: This fee is charged to any resident or business needing an additional roll cart. Automated Containers are currently \$51.00 per can, and tipping fees have increased 12% as of September 2009. Additional costs associated with collection include office staff time, delivery and servicing time and weekly collection costs.

FINANCIAL ANALYSIS:

Total Cost of Program	\$210,118
FY2009-10 Automated Container Charge Revenue Budget	\$92,784

FY 2009-10 REVENUE (UNDER) EXP.	-\$117,334
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ADDITIONAL CONTAINERS:	2,540
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FULL COST RECOVERY:	\$7.18/container/month
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CURRENT FEE:	\$3.80/container/month
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PROPOSED FEE:	\$6.90/container/month
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Revenue Gain	\$94,488
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**City of Asheville
2010/2011 Proposed Fees & Charges**

DEPARTMENT: Public Works

SERVICE NAME: Setout Service

SERVICE DESCRIPTION: The setout service fee is charged to residents that do not want to place their can at the street for collection. The proposed increase would help offset the 12% increase in the tipping fee for the disposal of the waste associated with this service.

TOTAL ANNUAL COST:

Personnel Services- Direct	\$11,185
Operating Costs- Allocated	\$2,925
Capital Costs	\$516
Indirect Costs	\$2,581

TOTAL: \$17,208

SETOUT SERVICE CUSTOMERS: 10

Cost/Customer/Year (100% Cost Recovery): \$1,721

CURRENT FEE:

Trash or Recycling	\$250/year
Trash and Recycling	\$500/year

PROPOSED FEE:

Trash or Recycling	\$255/year
Trash and Recycling	\$510/year

Revenue Gain **\$100**

City of Asheville
2010/2011 Proposed Fees & Charges

DEPARTMENT: Public Works

SERVICE NAME: Sway Car

SERVICE DESCRIPTION: Sway cars can be rented by residents who are cleaning out their basements, attics, etc. Residents place their discarded material in the sway car, and staff takes it to the dump and disposes of it. The proposed fee increase reflects the increase in tipping fees in September 2009 from \$42 to \$47 per ton. Staff is also proposing to change the language of the fee such that future tip fee increases can be automatically built into the fee structure.

TOTAL ANNUAL COST:

Personnel Services- Direct	\$1,143
Operating Costs- Allocated	\$243
Capital Costs	\$43
Indirect Costs	\$214

TOTAL: \$1,524

RENTALS PER YEAR: 12

Cost/Rental/Year (100% Cost Recovery): \$127 plus tipping fee

CURRENT FEE: \$125 plus \$42/ton tipping fee

PROPOSED FEE: \$125 plus current landfill tipping fee

Revenue Gain **\$60**

City of Asheville 2010/2011 Proposed Fees & Charges

DEPARTMENT: Public Works

SERVICE NAME: Street & Driveway Fees

SERVICE DESCRIPTION: The City provides the following services at hourly labor rates ranging from \$50/hour to \$80/hour: Street Cleaning (Flushing), Catchbasin Cleaning (SID Truck), Driveway Entrance Construction, and Street Cleaning (Sweeping). The proposed fees are a change from an hourly rate to full direct cost recovery plus 20%. Staff research shows that the City is behind in its fee structure, and its uncompetitive fees were actually becoming a disincentive to developers complying with construction and cleaning ordinances. As a result, the City has lost money with each unit delivered. Streetcleaning, catch basin cleaning, and driveway construction were designed to be enforcement tools to encourage developers to maintain their site or the City would perform the task. With outdated rates, the hourly fee structure has hampered the City's enforcement efforts. The 20% addition to the costs is to facilitate enhanced compliance by making it more costly for developers to have the City meet their obligations.

FINANCIAL ANALYSIS:

Total Direct Cost + 20%:

Street Cleaning (Flushing)	\$56.40 per hour
Catchbasin Cleaning (SID Truck)	\$118.27 per hour
Driveway Entrance Construction	\$155.72 per hour
Street Cleaning (Sweeping)	\$97.80 per hour

Current Fees

Street Cleaning (Flushing)	\$80.00 per hour
Catchbasin Cleaning (SID Truck)	\$80.00 per hour
Driveway Entrance Construction	Materials + \$50 per hour
Street Cleaning (Sweeping)	\$75.00 per hour

PROPOSED FEE: 100% Direct Cost Recovery plus 20%

Revenue Gain	\$5,286
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City of Asheville 2010/2011 Proposed Fees & Charges

DEPARTMENT: Festivals Fund

SERVICE NAME: Bele Chere Fees

SERVICE DESCRIPTION: The proposed fee increases are for microbrew/craft beer and booth space at Bele Chere. The wholesale cost of microbrew/craft beer is more than the wholesale cost of domestic beer, and this fee increase would give staff the flexibility to reach revenue goals given the higher cost of craft beer. The proposed increases for WNC vendor booth spaces would allow these craft vendors the opportunity to have a larger booth space at Bele Chere.

FINANCIAL ANALYSIS:

FY2009-10 Festivals Fund Expenditure Budget	\$779,143
FY2009-10 Festivals Fund Revenue Budget	\$594,417

FY2009-10 REVENUE (UNDER) EXP.	-\$184,726
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CURRENT FEE:

Microbrew/Craft Beer	\$4
Vendor Fees & Booths-WNC Juried & Standard Crafts Vendor 15x14	None
Vendor Fees & Booths-WNC Juried & Standard Crafts Vendor 20x14	None

PROPOSED FEE:

Microbrew/Craft Beer	Bid plus markup
Vendor Fees & Booths-WNC Juried & Standard Crafts Vendor 15x14	\$375 per booth
Vendor Fees & Booths-WNC Juried & Standard Crafts Vendor 20x14	\$500 per booth

Revenue Gain

Microbrew/Craft Beer	\$5,000
Vendor Fees & Booths-WNC Juried & Standard Crafts Vendor 15x14	\$5,625
Vendor Fees & Booths-WNC Juried & Standard Crafts Vendor 20x14	\$7,500

Total	\$18,125
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City of Asheville
2010/2011 Proposed Fees & Charges

DEPARTMENT: Parking Fund

SERVICE NAME: Bicycle Locker Rental

SERVICE DESCRIPTION: The proposed fee is for a monthly bicycle locker rentals, a new parking service. This introductory rate will be reconsidered as the vacancy rate drops low enough to support an increase or vice versa.

TOTAL ANNUAL COST:

Personnel Services- Direct	\$539
Operating Costs- Allocated	\$141
Capital Costs	\$25
Indirect Costs	\$124

TOTAL: \$830

RENTALS/YEAR: Unknown

Rentals/year required for breakeven at proposed fee rate: 83

CURRENT FEE: None

PROPOSED FEE: \$10 per month

Revenue Gain N/A

City of Asheville
2010/2011 Proposed Fees & Charges

DEPARTMENT: Transit Fund

SERVICE NAME: Bus Advertising Fee

SERVICE DESCRIPTION: Asheville Transit offers advertising space on and inside its vehicles to local businesses and non-profit organizations. The fees vary by size and type of advertisement, placement and length of time the advertisement is displayed. Staff is proposing to offer discounted rates for all wraps to encourage business. No wraps have been sold since the adoption of the current rates.

FINANCIAL ANALYSIS:

FY2009-10 Expenditure Budget:

Personnel Costs	\$186,692
Operating Costs	\$5,492,218

Total Expenditure Budget: **\$5,678,910**

FY2009-10 Revenue Budget:

Operating	\$1,488,746
Grants	\$3,317,333
Subtotal:	\$4,806,079

Revenues (Under)/Over Expenditures: **-\$872,831**

General Fund Subsidy	\$872,831
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CURRENT FEE:

Fees vary by size, type, placement and length of time advertisement is displayed; cheapest rate is \$400, most expensive is \$223,200

PROPOSED FEE:

25% discount for all wraps

Revenue Gain

Unable to estimate. With current fee structure, no wraps are being sold. Proposed new fee structure is to encourage business.

City of Asheville 2010/2011 Proposed Fees & Charges

DEPARTMENT: Transit Fund

SERVICE NAME: Discounts for Ticket Books, Monthly and Annual Passes

SERVICE DESCRIPTION: During the developmental process of the Transit Master Plan, it was determined that the current discounts for ticket books, monthly passes, and annual passes were far in excess of typical discounts offered throughout the United States. The average discount offered by American Public Transportation Association (APTA) members ranges from 15% to 25%. The current discount is 36% for ticket books, 62% for monthly passes, and 76% for annual passes. To be more reflective of industry practice, the Transit Master Plan recommends reducing the current discounts offered to riders who purchase ticket books and passes. During Fiscal Year 2010-11, the discount would be set at 18% for ticket books, 50% for monthly passes, and 55% for annual passes. If approved, the new rates would be \$9.00 for ticket books, \$20.00 for monthly passes, and \$220.00 for annual passes compared to \$7.00, \$15.00, and \$120.00 respectively.

FINANCIAL ANALYSIS:

FY2009-10 Expenditure Budget:

Personnel Costs	\$186,692
Operating Costs	\$5,492,218

Total Expenditure Budget: **\$5,678,910**

FY2009-10 Revenue Budget:

Operating	\$1,488,746
Grants	\$3,317,333
Subtotal:	\$4,806,079

Revenues (Under)/Over Expenditures: **-\$872,831**

General Fund Subsidy	\$872,831
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CURRENT FEE:

11 Ticket Book:	Adult \$ 7.00
	Senior Citizen \$ 3.50
	Handicapped \$ 3.50
	Student < 18 years \$ 3.50

Annual Pass:	Adult \$ 120.00
	Senior Citizen \$ 60.00
	Handicapped \$ 60.00
	Student < 18 years \$ 60.00

Monthly Pass:	Adult \$ 15.00
	Senior Citizen \$ 7.50
	Handicapped \$ 7.50
	Student < 18 years \$ 7.50

PROPOSED FEE:

11 Ticket Book:

Adult \$ 9.00
Senior Citizen \$ 4.50
Handicapped \$ 4.50
Student < 18 years \$ 4.50

Annual Pass:

Adult \$ 220.00
Senior Citizen \$ 110.00
Handicapped \$ 110.00
Student < 18 years \$ 110.00

Monthly Pass:

Adult \$ 20.00
Senior Citizen \$ 10.00
Handicapped \$ 10.00
Student < 18 years \$ 10.00

Revenue Gain

\$47,000

City of Asheville
2010/2011 Proposed Fees & Charges

DEPARTMENT: Transit Fund

SERVICE NAME: Passenger Fares

SERVICE DESCRIPTION: The proposed change is to fee structure and wording, not rates. The current wording includes “Seniors”, “Students ages 6 and up”, and “Handicapped Persons”. The new wording would include “Seniors, Individuals with disabilities, Medicare recipients, Elementary, Middle & High School Students. With this new wording, the fee structure for students will also change from a booklet of 10 tickets for \$5 to the standard 11 tickets for \$3.50.

FINANCIAL ANALYSIS:

FY2009-10 Expenditure Budget:

Personnel Costs	\$186,692
Operating Costs	\$5,492,218

Total Expenditure Budget:	\$5,678,910
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FY2009-10 Revenue Budget:

Operating	\$1,488,746
Grants	\$3,317,333

Subtotal:	\$4,806,079
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Revenues (Under)/Over Expenditures:	-\$872,831
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General Fund Subsidy	\$872,831
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Revenue Gain	\$0
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City of Asheville
2010/2011 Proposed Fees & Charges

DEPARTMENT: Transit Fund

SERVICE NAME: Road Closure Impacts on Transit Fee

SERVICE DESCRIPTION: Asheville Transit staff informs transit ridership of route changes due to road closures for events via printed and posted announcements. Currently, there is no fee for this service. The proposed fee would be charged to groups holding events that require the closing of a road, and thus causing Asheville Transit to deviate from its normal routes. The fee revenue will be used to cover printing costs, staff time and loss of ridership revenue associated with the announcements and rerouting but will be administered by the management company. No fee will be charged if traffic flagging accompanies the road closure.

FINANCIAL ANALYSIS:

FY2009-10 Expenditure Budget:

Personnel Costs	\$186,692
ATA Management Fee	\$129,999
Other Operating Costs	\$5,362,219

Total Expenditure Budget: **\$5,678,910**

FY2009-10 Revenue Budget:

Operating Revenue	\$1,197,172
Fare Revenue	\$291,574
Grants	\$3,317,333
Subtotal:	\$4,806,079

Revenues (Under)/Over Expenditures: **-\$872,831**

General Fund Subsidy	\$872,831
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Revenue Gain **\$1,300**

City of Asheville 2010/2011 Proposed Fees & Charges

DEPARTMENT: Water Resources Fund

SERVICE NAME: Utility Charges

SERVICE DESCRIPTION: The Water Department is facing significant increases in inflation, material, fuel, personnel, and costs associated with the installation of new water lines and rehabilitation & replacement of old water lines needed to provide water service to customers. Consumption growth has decreased due to the loss of industrial customers and customer conservation efforts.

The proposed 6% rate increase is required to meet revenue bond covenants from the 2007 revenue bond issue and will allow growth of the department to meet the customer service demands of the water system customers.

CURRENT FEE:

Residential Charges	\$3.59/CCF
All Irrigation Meter Charges	\$3.59/CCF
Commercial Charges: 1 – 999 CCF/month	\$3.00/CCF
Commercial Charges: >1,000 CCF/month	\$1.34/CCF
Multi-Family Charges	\$2.93/CCF
Wholesale Customers	\$0.87/CCF

PROPOSED FEE:

Residential Charges	\$3.81/CCF
All Irrigation Meter Charges	\$3.81/CCF
Commercial Charges: 1 – 999 CCF/month	\$3.18/CCF
Commercial Charges: >1,000 CCF/month	\$1.42/CCF
Multi-Family Charges	\$3.11/CCF
Wholesale Customers	\$0.92/CCF

Revenue Gain	\$1,301,040
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City of Asheville
2010/2011 Proposed Fees & Charges

DEPARTMENT: Water Resources Fund

SERVICE NAME: Capital Improvement Fee

SERVICE DESCRIPTION: The CIP fee is based on meter size and is charged (in addition to the regular service fee) to single family residential customers who have an irrigation account. A 6% increase is proposed to fund capital projects and improvements. Currently, a portion of the CIP Fee is funding the \$40 million revenue bond projects. The fee increase will provide additional funding for capital improvement projects.

CURRENT FEE:

5/8 inch meter	\$3.64
¾ inch	\$4.16
1 inch	\$49.92
1 ½ inch	\$83.20
2 inch	\$145.60
3 inch	\$457.60
4 inch	\$800.80
6 inch	\$1,029.60
8 inch	\$1,258.40
10 inch	\$1,487.20

PROPOSED FEE:

5/8 inch meter	\$3.86
¾ inch	\$4.41
1 inch	\$52.92
1 ½ inch	\$88.19
2 inch	\$154.34
3 inch	\$485.06
4 inch	\$848.85
6 inch	\$1,091.38
8 inch	\$1,333.90
10 inch	\$1,576.43

Revenue Gain	\$360,000
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